

Spending Plan for Remaining Wastewater Capital Activities

Previously Approved

Wastewater Master Projects

A. Scheduled Projects	Approved Funding Level	FY-2002 & Prior	FY-2003	FY-2004	FY-2005	FY-2006	FY-2007	Thereafter	TOTAL
Willoughby Phase I	1,595,000	1,595,000							1,595,000
Pump Station #23 Service Area	1,033,960	1,033,960							1,033,960
Powhatan Avenue Water & Sewer	1,125,000	1,125,000							1,125,000
ODU Phase I	811,671	811,671							811,671
Wastewater SCADA System	2,250,000		1,324,800	668,939					1,993,739
Developer Projects	875,857			139,223	736,634				875,857
Sewer PS 22 Renovations	295,000	295,000							295,000
Sewer PS 28 Renovations	239,917	239,917							239,917
Boush/Brambleton Utility Improvements	27,448	27,448							27,448
Mace Arch & Granby Street	261,685	261,685							261,685
Ivaloo & Green Street	237,926	237,926							237,926
Central Business Park	333,521	333,521							333,521
Mowbray Arch PS 3 Force Main Replacement	102,500	102,500							102,500
Sanitary Sewer Overflow Assessment	2,800,000	1,062,806	1,272,000	405,000	60,194				2,800,000
As Built Update	150,000		50,000						50,000
Colley Avenue Streetscape	550,000	550,000							550,000
ODU Pump Station	662,472	662,472	662,472						1,324,944
ODU Village	1,000,000	1,000,000							1,000,000
Fairmount Park	4,250,000		850,000	200,000	1,500,000	200,000	1,500,000		4,250,000
Hampton Blvd Grade Separation	350,000		350,000						350,000
Sewer PS #48	560,000			560,000					560,000
Sewer PS #51	310,000		310,000						310,000
Sewer PS #52	310,000		310,000						310,000
Sewer PS #45	190,000			190,000					190,000
Filer Street PS	205,000	355	204,645						205,000
Estabrook Park	857,500		857,500						857,500

A. Scheduled Projects	Approved Funding Level	FY-2002 & Prior	FY-2003	FY-2004	FY-2005	FY-2006	FY-2007	Thereafter	TOTAL
Sewer PS #57	863,000		863,000						863,000
Sewer PS #44	190,000								
Sewer PS #23	20,580	392,400	57,020						449,420
Campostella Phase I	3,000,000		1,826,000	1,174,000					3,000,000
Miscellaneous Sewer Projects	5,450,000	450,000	950,000	450,000	450,000	450,000			2,750,000
TOTAL	30,908,037	10,181,661	9,887,437	3,787,162	2,746,828	650,000	1,500,000		28,753,088

B. Unscheduled Projects	Approved Funding Level
Glen Garriff	1,175,000
East Coleman Place	1,500,000
Campostella Phase II	2,183,000
Hague	3,111,000
Sinclair/Granby	290,000
Glencove/Lockhaven Phase II	2,000,000
Pump Station 19 Force Main	530,000
Pump Station 27 Force Main	705,000
Brentwood Forest	9,956,000
Ghent	11,370,000
Front Street - Development	850,000
Kensington Phase II	2,829,000
Kensington Phase III	2,644,501
Larchmont - Phase I	3,500,000
Larchmont - Phase II - IV	9,050,000
Lafayette/Fairmount Park	12,273,998
Sewer PS #72	400,000

	Approved Funding Level
Sewer PS #16	820,000
Sewer PS #15	545,000
Bromley/Lakeland	4,580,000
Ocean Cottage	1,337,600
Granby Shores	4,680,000
Chesterfield Heights	4,421,500
Boush St/Brambleton	1,239,420
Yarmouth Street	71,500
Sewer PS #4	300,000
Sewer PS #125	300,000
Haynes Tract	4,108,000
Rose Garden/Oakdale	1,742,000
Berkley/Anderson Park	1,409,850
Central Business District	257,725
Willoughby Phase II	991,250
Willoughby Phase III	1,922,400
TOTAL	93,093,744